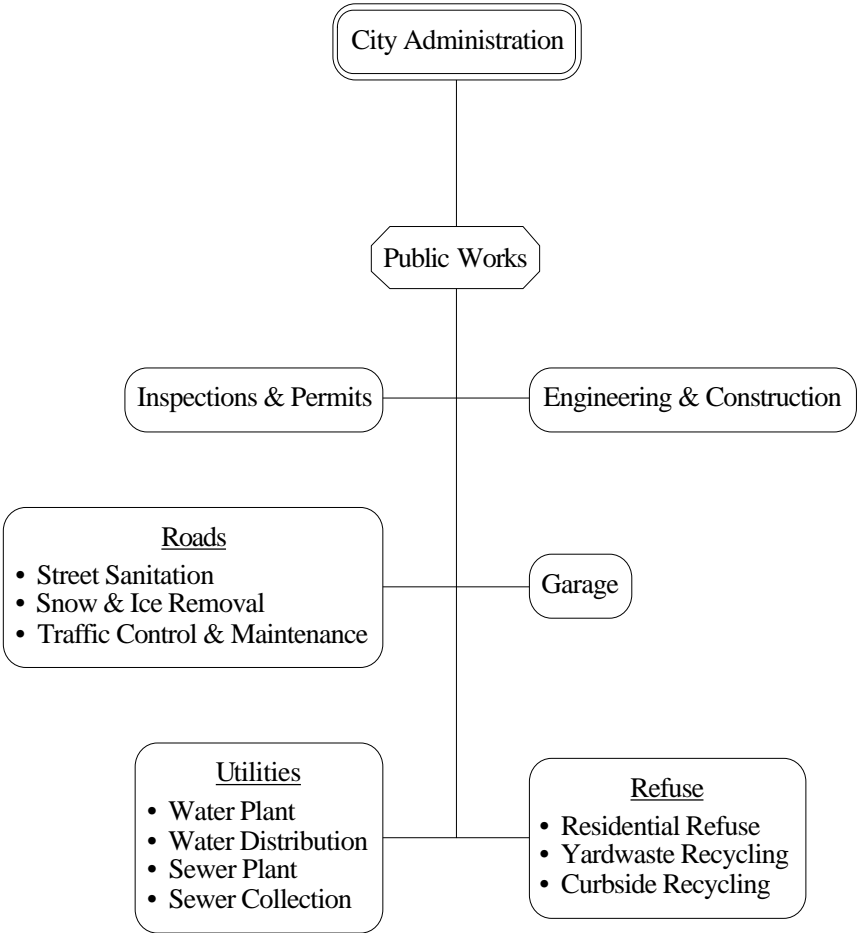


CITY OF ANNAPOLIS
Public Works Department

Organization Chart



Public Works Department

Fund Support:

Miscellaneous Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes Administration, Engineering and Construction, Roads, Traffic Control and Maintenance, Snow Removal, Street Sanitation, equipment maintenance, Water production and distribution, Sewer Plant monitoring and Sewer Collection, Residential Refuse, Yardwaste, Recycling, and Curbside Recycling.

Goals:

- To maintain the basic physical needs of the City in order to continue a level of service commensurate with the requests of the tax payers and funding level provided.
- To provide engineering and supervision of all capital projects and other public construction projects, and maintain construction records. Administer storm water management ordinance.
- Repair and maintain roads, including curb and gutter, storm drainage systems, and snow removal.
- Repair, maintain and install traffic control signs

and signals.

- Repair and maintain fleet of all City vehicles except those in Police, Fire and Transportation departments.
- Own, construct, operate, repair, improve, enlarge and maintain, both within the City and outside the City, a complete and adequate water production plant, water distribution system, sewer plant, and sewer collection system.
- Regulate the collection and disposal of all refuse generated within the City.
- Regulate the collection of all yardwaste and recyclables within the City to reduce amount of waste buried.

Accomplishments:

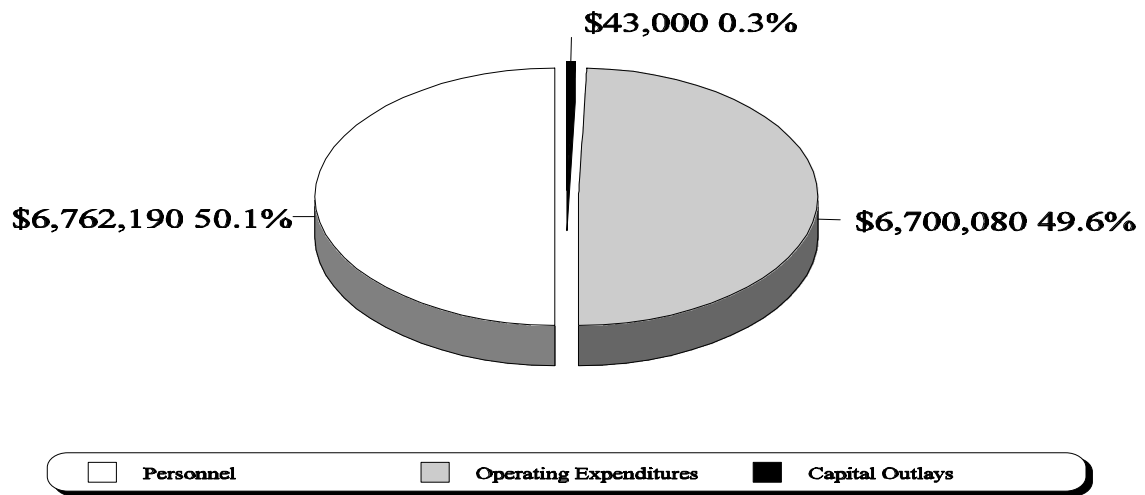
- Completed construction of Gateway Circle.
- Started engineering design on West Street.
- Continued renegotiation of Wastewater Treatment agreement with Anne Arundel County, exploring the possibility of the City becoming a metered customer.
- Negotiated lower guaranteed minimum with County for disposal of solid waste.

Public Works Department

- continued -

| <i>Budget Summary</i> | <i>FY 2000 Actual</i> | <i>FY 2001 Adopted</i> | <i>FY 2002 Adopted</i> | <i>Percent Change</i> |
|---------------------------------|---------------------------|----------------------------|----------------------------|---------------------------|
| Inspection and Permits | \$1,030,480 | \$1,143,910 | \$1,175,680 | 2.78% |
| Administration | 350,490 | 323,880 | 342,810 | 5.84% |
| Engineering and Construction | 987,470 | 1,339,010 | 1,896,720 | 41.65% |
| Roads | 1,420,220 | 1,535,140 | 1,702,630 | 10.91% |
| Snow and Ice Removal | 141,580 | 88,700 | 89,880 | 1.33% |
| Traffic Control and Maintenance | 212,500 | 213,910 | 219,310 | 2.52% |
| Street Sanitation | 610,090 | 616,020 | 658,920 | 6.96% |
| Garage | 371,350 | 377,290 | 382,430 | 1.36% |
| Water Plant | 1,261,700 | 1,306,840 | 1,355,870 | 3.75% |
| Water Distribution | 567,990 | 678,060 | 699,330 | 3.14% |
| Sewer Plant | 2,001,500 | 2,144,970 | 2,186,270 | 1.93% |
| Sewer Collection | 898,550 | 1,001,770 | 1,010,770 | 0.90% |
| Residential Refuse | 997,260 | 1,060,030 | 1,110,920 | 4.80% |
| Yard Waste Recycling | 303,730 | 376,290 | 401,460 | 6.69% |
| Curbside Recycling | 236,160 | 272,270 | 272,270 | 0.00% |
| Department Total | \$11,391,070 | \$12,478,090 | \$13,505,270 | 8.23% |

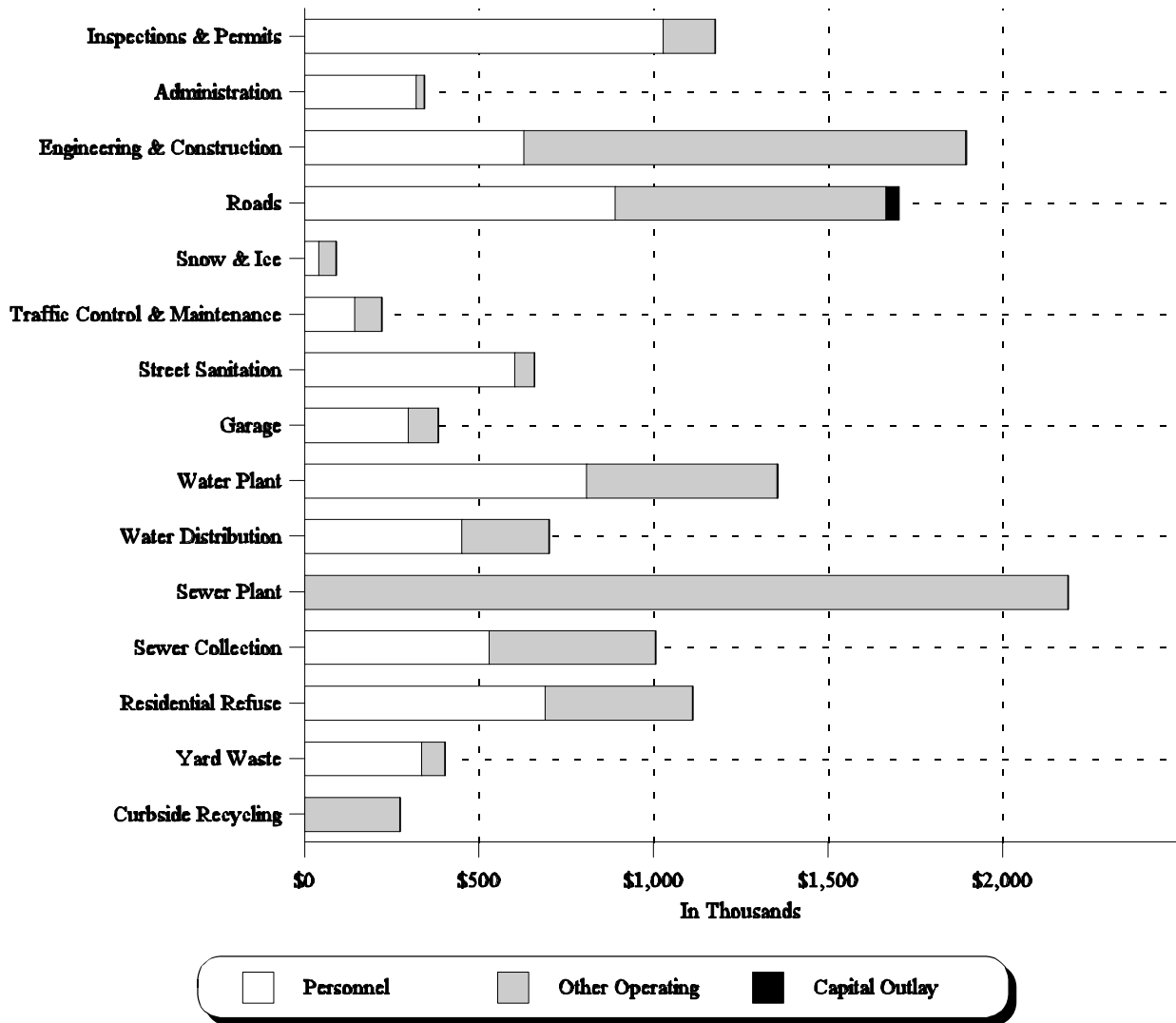
Public Works Department
Budget By Expenditure Type



Expenditure Graphs

Public Works Department

Budget by Division



Public Works Department Staffing Summary

| | <i>FY 2000 Actual</i> | | <i>FY 2001 Adopted</i> | | <i>FY 2002 Adopted</i> | |
|---------------------------------|----------------------------------|-------------|-----------------------------------|-------------|-----------------------------------|-------------|
| | <i>Perm</i> | <i>Temp</i> | <i>Perm</i> | <i>Temp</i> | <i>Perm</i> | <i>Temp</i> |
| Inspections and Permits | 17 | 1 | 17 | 1 | 17 | 1 |
| Administration | 5 | 0 | 5 | 0 | 5 | 0 |
| Engineering and Construction | 8 | 0 | 8 | 0 | 10 | 0 |
| Roads | 17 | 0 | 17 | 0 | 20 | 0 |
| Snow and Ice Removal | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic Control and Maintenance | 3 | 0 | 3 | 0 | 3 | 0 |
| Street Sanitation | 11 | *1 | 11 | *1 | 11 | *1 |
| Garage | 5 | 0 | 5 | 0 | 5 | 0 |
| Water Plant | 12 | 0 | 12 | 0 | 12 | 0 |
| Water Distribution | 11 | 0 | 11 | 0 | 11 | 0 |
| Sewer Plant | 0 | 0 | 0 | 0 | 0 | 0 |
| Sewer Collection | 7 | 0 | 7 | 0 | 7 | 0 |
| Dock | 3 | 2 | 0 | 0 | 0 | 0 |
| Residential Refuse | 15 | *1 | 15 | *1 | 15 | *1 |
| Yard Waste Recycling | 7 | 0 | 7 | 0 | 7 | 0 |
| Curbside Recycling | 0 | 0 | 0 | 0 | 0 | 0 |
| Department Total | 121 | 5 | 118 | 3 | 123 | 3 |

* These divisions have a “pool” of funds that is earmarked for payment to temporary employees. The actual number of people working as temporary employees varies during the fiscal year, as many of these positions are seasonal.

Public Works Department Staffing Summary

- continued -

Staffing Summary By Position - FY 2002 Permanent Positions

| | Total <u>FTE</u> | | Total <u>FTE</u> |
|---|---------------------|--|---------------------|
| <i>Inspections and Permits:</i> | | <i>Roads:</i> | |
| Permits Associate I | 1 | Office Associate IV | 1 |
| Permits Associate II | 1 | Public Works Dispatcher | 1 |
| Permits Administrator | 1 | PW Maintenance Worker I | 2 |
| Bureau Chief - Inspections | 1 | PW Maintenance Worker II | 2 |
| Chief Building Inspector | 1 | Mason I | 1 |
| Building Inspector | 2 | Mason II | 1 |
| Senior Housing Inspector | 1 | Public Works Supervisor | 1 |
| Housing Inspector | 3 | Crew Leader | 1 |
| Plumbing/Utility Inspector | 1 | Superintendent - Public Works Services . . . | 1 |
| Pre-Treatment Inspector | 1 | Equipment Operator I | 6 |
| Electrical Inspector | 1 | Equipment Operator II | 2 |
| Environmentalist | 1 | Equipment Operator III | 1 |
| Plans Reviewer | 1 | | |
| Life Safety Inspector | 1 | <i>Snow and Ice Removal:</i> | |
| | | Overtime | |
| <i>Administration:</i> | | <i>Traffic Control and Maintenance:</i> | |
| Office Associate IV | 1 | PW Maintenance Worker II | 2 |
| Administrative Office Associate | 1 | Sign Technician | 1 |
| Accounting Associate II | 1 | | |
| Director of Public Works | 1 | <i>Street Sanitation:</i> | |
| Assistant to Director | 1 | PW Maintenance Worker I | 4 |
| | | PW Maintenance Worker II | 2 |
| <i>Engineering and Construction:</i> | | Public Works Supervisor | 1 |
| Bureau Chief Engineering | 1 | Equipment Operator I | 2 |
| Computer Draftsperson | 1 | Equipment Operator II | 2 |
| Engineering Technician IV | 1 | | |
| Engineering Technician III | 1 | <i>Garage:</i> | |
| Engineering Technician II | 1 | Custodian | 1 |
| Civil Engineer II | 3 | Garage Supervisor | 1 |
| Civil Engineer I | 1 | Automotive Technician | 3 |
| Public Works Inspector | 1 | | |

Staffing Summary By Position - FY 2002
Permanent Positions Continued

| | Total <u>FTE</u> | | Total <u>FTE</u> |
|--|---------------------|------------------------------------|---------------------|
| <i>Water Plant:</i> | | <i>Sewer Collection:</i> | |
| PW Maintenance Worker II | 2 | PW Maintenance Worker II | 2 |
| Equipment Operator II | 1 | Equipment Operator II | 1 |
| Water Plant Superintendent | 1 | Equipment Operator III | 1 |
| Assistant Water Plant Superintendent | 1 | Utility Supervisor | 1 |
| Laboratory Technician | 1 | Utility Mechanic II | 1 |
| Utilities Mechanic II | 1 | Utility Mechanic III | 1 |
| Water Plant Operator 4 | 4 | | |
| Utilities Mechanic III | 1 | <i>Residential Refuse:</i> | |
| | | PW Maintenance Worker II | 9 |
| <i>Water Distribution:</i> | | Public Works Supervisor | 1 |
| Office Associate IV | 1 | Equipment Operator II | 5 |
| Superintendent - Public Works Utilities . . . | 1 | | |
| PW Maintenance Worker II | 1 | <i>Yard Waste Recycling:</i> | |
| Equipment Operator I | 1 | PW Maintenance Worker II | 2 |
| Equipment Operator II | 1 | Public Works Supervisor | 1 |
| Utility Supervisor | 2 | Crew Leader | 1 |
| Meter Technician I | 1 | Equipment Operator I | 1 |
| Meter Technician II | 2 | Equipment Operator II | 2 |
| Utility Mechanic III | 1 | | |